FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

TANZA WATER DISTRICT

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Engineering	Percentage of barangay with access to potable water against the total number of barangays within the coverage	61% barangays covered with access to potable water	56% barangays covered with access to potable water							
Operations				Percentage of household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	Source capacity to meet demands for 24/7 supply of water	2.43 lpcd	2.46 lpcd	
B. Water Distribution Service Management										
Operations	Percentage of unbilled water to water production	17%	17.84 % unbilled water production	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3ppm chlorine residual	0.3 ppm	Average response time to restore service when there are interruptions based on the Citizen's Charter proposed for approval by CSC	within 30 minutes upon instruction	within 30 minutes upon instruction	

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
C. Support to Operations (STO)										
Admin/General Services	Staff Productivity Index	1:150	1:235 SPI							
Engineering Operations Finance Admin / General Services Commercial				Reasonableness / affordability of water rates	< 5% of LIG minimum charge = 180.00	< 5% of LIG minimum charge = 180.00				
Engineering Operations Commercial							Customer Satisfaction	4000 customer complaints acted upon	4549 customer complaints acted upon	
D. General Administration and Support Services (GASS)										
Finance	Financial Viability and Sustainability	90% Collection Ratio 75% Operating Ratio 20:1 Current Ratio	96.11 % Collection Ratio 74.93 Operating Ratio 34:1 Current Ratio	Compliance with COA and LWUA reporting requirements	100% COA and LWUA reporting requirements submitted (Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD budget	100% COA and LWUA reporting requirements submitted (Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD budget				
Operations					100% LWUA reporting requirements submitted (Microbiological / Physical / Chemical / Chlorine Residual	100% LWUA reporting requirements submitted (Microbiological / Physical / Chemical / Chlorine Residual				

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
Admin / General Services					100% reporting requirements submitted (Annual Procurement Plan (APP))	100% reporting requirements submitted (Annual Procurement Plan (APP))				

Prepared by:

KAREN P. MAESTRADO
Division Manager C - Admin/General Services

January 26, 2015
date

Approved by:

Engr. MYRNA P. BOBADILLA
General Manager

January 26, 2015
date